

COUNTY OF KAUAI

# **Department of Parks and Recreation**

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## **2012 Budget Presentation**

April 15, 2011

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Director

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Deputy Director

## Department of Parks and Recreation

### Mission

Promoting and Enhancing the Quality of Life for the residents of our Island Home Kaua'i.

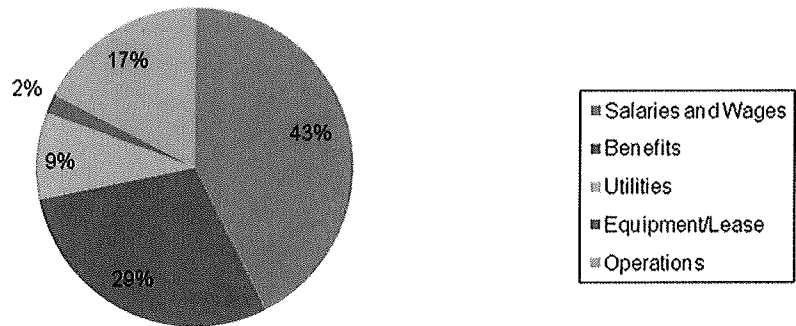
### Goals & Objectives

The Department of Parks and Recreation (DOPR) comprise of 7 divisions (Administration, Fiscal/Personnel, Convention Hall, Parks Maintenance & Beautification, Recreation, Planning & Development and Wailua Golf Course). It is the goal of DOPR to maintain the core services to the community; improve the quality of services, repair, upgrade and improve the facilities that are enjoyed by the visitors and residents of Kaua'i.

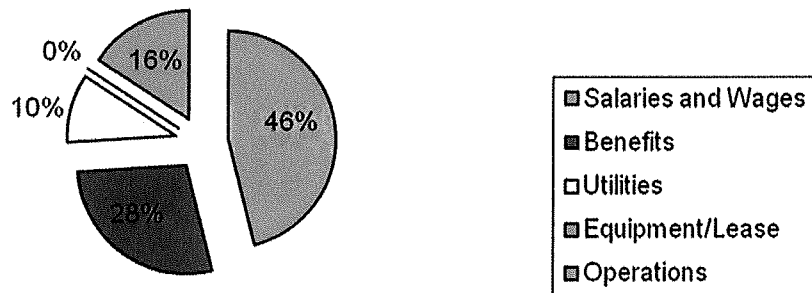
Operating Budget-Department of Parks and Recreation	FY 2011	FY 2012	% + or -
Salaries and Wages	3,978,905	4,480,826	12.6%
Benefits	2,418,690	3,082,063	27.4%
Utilities	872,690	925,400	6.0%
Equipment/Lease	0	212,414	100.0%
Operations	1,366,230	1,831,963	34.1%
TOTAL	8,636,515	10,532,666	

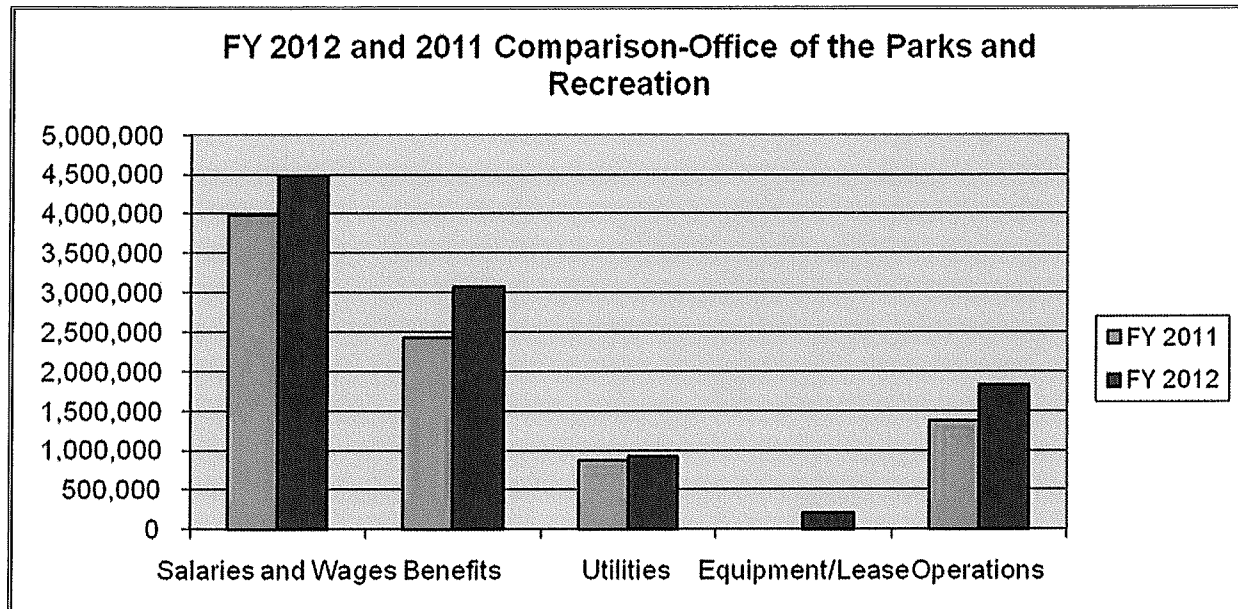
Data is taken from General Funds Parks and Rec.

**FY 2012 Operating Budget-Office of the Parks and Recreation**



**FY 2011 Operating Budget-Office of the Parks and Recreation**





The Department of Parks and Recreation budget is an overall increase of almost 22%. The increase in wages are a reflection of funding being replaced due to furloughs and funding restored to positions that were funded for 75% of the last fiscal year. The increase to operations is in an effort to restore funding to supplies and other maintenance functions that were reduced during the last two budget cycles.

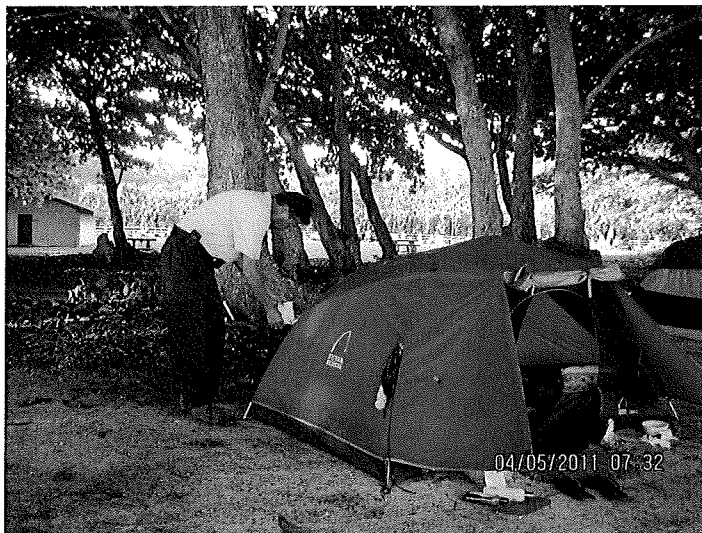
#### DEPARTMENT VACANCY LISTING AND STATUS

POSITION #	POSITION TITLE	DIVISION	RECRUITMENT STATUS
1212	Park Security Officer I	Fiscal	Vacant, \$1 funded, Mayor returned to full funding.
1878	Park Security Officer I	Fiscal	Vacant, pending referred list, scheduling interviews.
1861	Departmental Personnel Assistant II	Fiscal	Vacant, re-writing job description, pending recruitment.
1625	Parks Administrator	Planning & Dev	Vacant, recruiting candidates.
1946	Grants Specialist III	Planning & Dev	Temp. reallocated to Park Project Architect till 6/30/11.
1972	Park Caretaker I	Park Maintenance	Processing employee
1014	Park Caretaker I	Park Maintenance	Vacant, re-writing Position Description.
1633	Park Caretaker I	Park Maintenance	Vacant, awaiting selection.
1639	Park Caretaker I	Park Maintenance	Vacant, \$1 funded, Mayor returned to full funding.
1209	Park Caretaker I	Park Maintenance	Vacant, re-writing Position Description.
1205	Park Caretaker I	Park Maintenance	Vacant, re-writing Position Description.
1345	Truck Driver	Beautification	Vacant, \$1 funded.
1986	Grounds Helper (.5 FTE)	Golf Course	Vacant, \$1 funded.
900	Sprinkler System Repair Worker	Golf Course	Vacant, \$1 funded.

## **Fiscal / Personnel Division:**

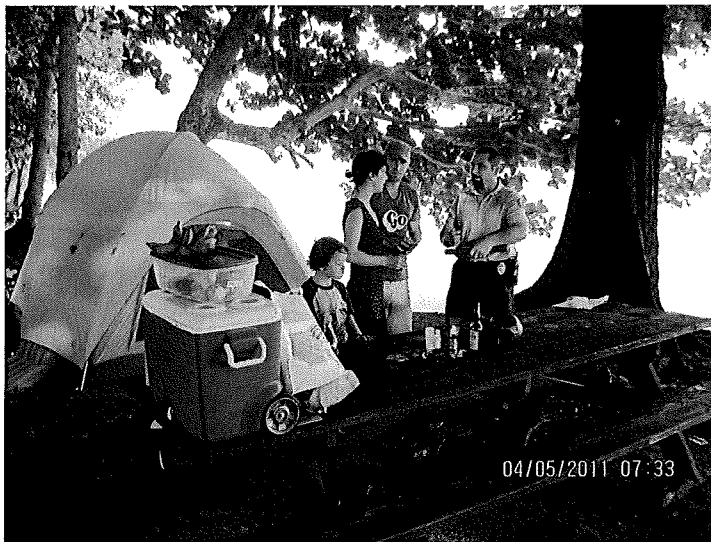
### **Successes and Achievements**

Park Rangers assist in community events such as the Mayor-A-Thon, by monitoring the course and providing assistance as needed. During the first Mayor-A-Thon, a Park Ranger came across an upset young boy that had gotten separated from his grandfather and sister near Keālia Beach. After calming the young boy down and getting his name, the Park Ranger was able to transport the young boy to Kapa'a Beach Park where he was reunited with his grandfather and sister. In the past, Park Rangers have also assisted on their off duty hours with events such as the County Age Group Track Meet, the Mayor's Invitational Track Meet, the Senior Field Day at Lydgate Park and the Summer Enrichment Program's Fun Day at Lydgate Park.



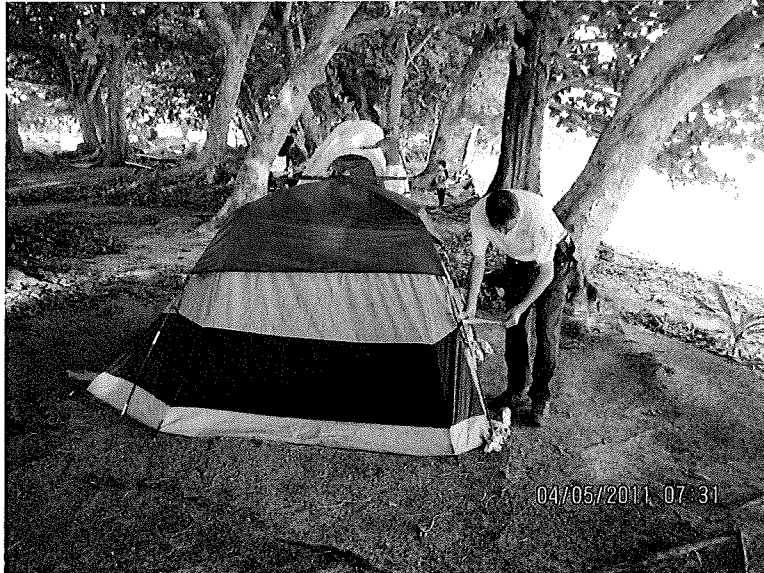
For the local people, Rangers help them with information on what they need to do to reserve a pavilion for a 1<sup>st</sup> birthday party or what neighborhood centers are located on the North Shore. They also help locals with general information on how the Department of Parks and Recreation works and the services we provide.

Park Rangers are extra eyes and ears for the Kaua'i Police Department and regularly assist KPD in monitoring parks and other recreational facilities for problems that include, but limited to vandalism, graffiti, criminal property damage, underage drinking and drug use. Park Rangers actively assist KPD in locating persons wanted on bench warrants as a lot of these individuals hide out at parks and camp grounds. Because Park Rangers are on the road a lot, they have assisted KPD in locating vehicles that were used in the commission of crimes.



## Challenges

For the most part, the only thing most people hear about Park Rangers is something negative, mainly from people that have encountered a Park Ranger because they were caught camping without a permit or cited for allowing their dog to run free on the coastal path or in a park. What most people don't hear about is the assistance Park Rangers give the general public and more so the visitors to our island. They are often asked by visitors questions from everything like where's the best place to swim, or the best place to try some local food, or giving directions to a couple from Kansas who have never been here in their life, directions on how to get to Koke'e or what's with all the chickens? They direct families with little children to safe places to swim such as the ponds at Lydgate or Po'ipū. They warn visitors of the strong currents and of beaches that have no lifeguard service. Rangers spend that extra five or ten minutes to give our visitors the information they need to help them find one of our offices to get more camping permits or how to get to the best luau in town.



With 70 plus parks and recreational facilities including the coastal path and currently only four Park Rangers on the road it is very difficult to effectively patrol and enforce current ordinances. Even with the Enforcement staff back up to six Park Rangers on the road there will be gaps in coverage whenever anyone of them are out sick, on vacation, days off or on IA. Ideally, adequate coverage of our parks would be three separate shifts, early morning, mid-day and evening. Each shift would have two primary Park Rangers and one Park Ranger to cover days off, vacation or sick leave. This would be a total of nine Park Rangers, plus two supervisors, one responsible for Līhu'e to Hā'ena and the other, Līhu'e to Kekaha. They would report directly to the Enforcement Coordinator.

Vehicles for the Enforcement staff have been other challenges, because of budget restrictions; requests for new vehicles for the new Park Ranger positions were cut. Three loaner vehicles from KPD were acquired to fill the vehicle requirement. These vehicles were patrol cars that were withdrawn from service due to age and high mileage and were only supposed to be used for one year and new vehicles would be requested in the next budget. We have been using these three "loaner" vehicles now for almost three years. Currently, one vehicle is in the shop for front suspension repair, one is waiting to go into the shop for a leaking exhaust manifold and the third has a reoccurring overheating problem.

Park Rangers deal with the island's homeless, people who abuse alcohol and drugs, people with mental challenges and the criminal element. A Park Ranger is not only an enforcer of the Kaua'i County Code, he also wears many "hats". He refers the homeless to different programs that

might be able to help, like the Salvation Army, KEO, churches, in some cases, the Park Ranger will contact an agency such as Kaua'i Economic Opportunity (KEO) to have an outreach worker meet a family at a park to sign them up for help. A Park Ranger must be a good listener, taking the time to listen to someone who may just need to vent to someone. Sometimes being a referee or mediator to help settle minor disputes between park users, even between a husband and wife, boy and girl friend. A Park Ranger does all this and more, and most of the time without any type of recognition other than knowing that they were able to help someone.

Park Rangers also assist our maintenance staff by reporting maintenance problems, safety issues they may come across in our parks during their patrols. Park Rangers assist Public Works Solid Waste Coordinator in charge of abandoned and derelict vehicles by taking photos, license numbers and descriptions of vehicles abandoned in our parks to expedite their removal. Park Rangers also accompany the coordinator on occasion to parks where she may have a problem with people in the area. Park Rangers on occasion are asked to standby at a park while the tow company removes vehicles to deter harassment of the tow truck drivers.

### **Upcoming Initiatives**

The three new trucks requested in this new budget will help Enforcement staff have reliable transportation to do their patrols and to transport the two utility carts and trailers they have. The return funding of the vacant dollar fund position to address the man power needs of park enforcement.

Training is another area that is always a challenge for both new and existing staff. While most of our training is done in-house, additional training is also provided by KPD (citation training, radio communications). We would like to establish an MOA with KPD for training of new staff and refresher training for existing staff. Additional training, possibly with new police recruits for report writing, self defense training and other skills would help strengthen the Park Rangers skills.

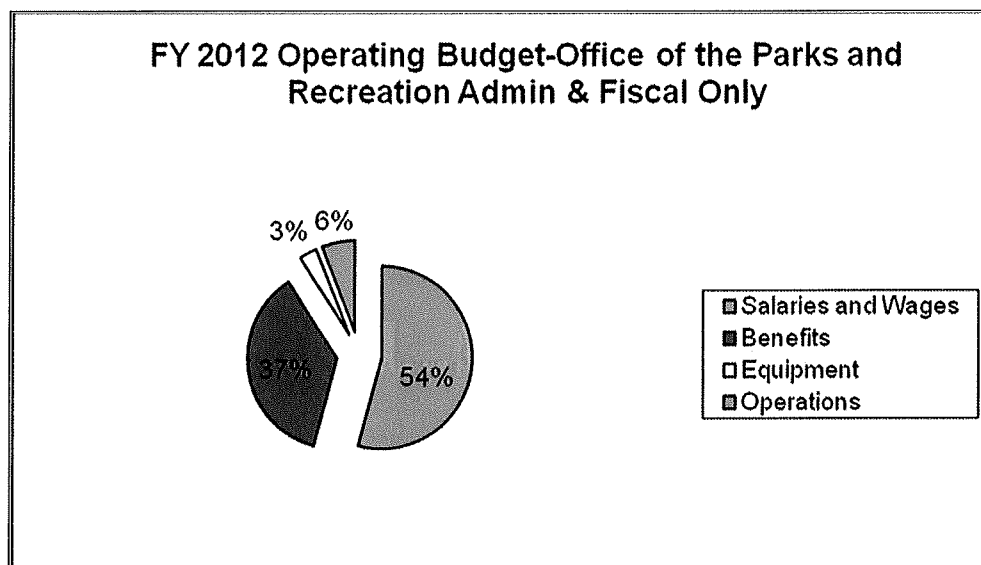
With adequate manpower, reliable equipment and a standardized training program, the Park Security Officers will continue to be a valuable asset to the Department of Parks and Recreation, to the County of Kaua'i, our visitors and the residents of Kaua'i.

It is noted that within this division we will be hiring Personnel Specialist II to replace retired personnel this past fiscal year. This position is essential to maintain and manage all the personnel needs of the Department.

**Operating Budget-Parks and Recreation  
Administration/Fiscal**

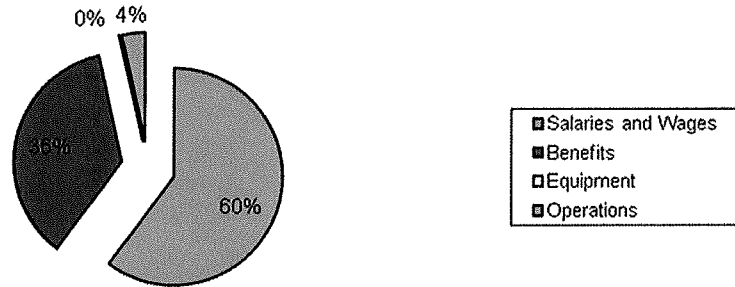
	FY 2011	FY 2012	% + or -
Salaries and Wages	709,614	819,495	15.5%
Benefits	425,476	557,368	31.0%
Equipment		48,000	100.0%
Operations	41,787	90,391	116.3%
<b>TOTAL</b>	<b>1,176,877</b>	<b>1,515,254</b>	<b>28.8%</b>

**Data is from General Funds P & R 3001 and 3002 Division**

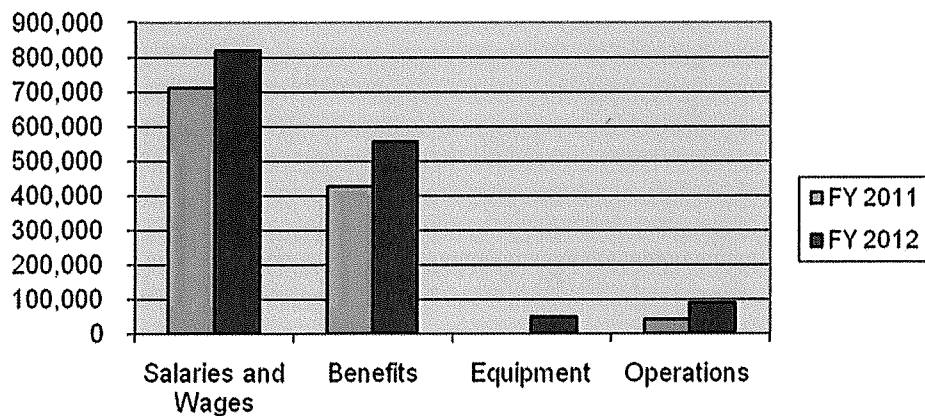




### FY 2011 Operating Budget-Office of the Parks and Recreation Admin & Fiscal Only



### FY 2012 and 2011 Comparison-Admin & Fiscal Only



## **Kaua'i War Memorial Convention Hall (KWMCH):**

### **Successes and Achievements**

In 1999, the then 35 year old Convention Hall was quickly deteriorating structurally as well as operationally. Due to the poor condition of the hall, its grounds, parking lot and equipment, use and demand from the public had become nearly extinct. With the support of the mayors with capital expenditures, this trend has been totally reversed. State of the art sound and stage lighting systems were installed at a cost of nearly a million dollars, the parking lot was repaved for the first time in 35 years, the facility was repainted, and new doors costing more than \$150,000 replaced the outdated non-fire code doors, many of which were inoperable. New tables, a refrigerator and portable stages for the exhibit halls and kitchen replaced decrepit equipment, and better maintenance equipment made it easier to keep our floors clean for users. In FY 09, the theatre main drape curtain motor was replaced and in FY 11, the track carriers and all curtains and the main drapes were replaced at a cost of nearly \$20,000. Through hard work and effort from facility staff, the facility and grounds were improved to enhance the overall appearance to its original quality.

All of these improvements have resulted in a turnaround for use and demand and in revenue production. From almost no demand and only \$15, 000 revenue in 1999, to a demand that requires almost an advanced 1-year booking for reservations, and a revenue increase using 1996 rates to more than \$80,000. Many professional entertainers and show producers continually seek booking opportunities for the theatre and the demand for use of the exhibit halls for receptions and events reveal that no Fridays or Saturdays are available for calendar 2011.

In the FY 2012 Budget, we are respectfully requesting the final and most important improvement for the theatre which involves funding to replace all 1100 of the now 47 year old seats. With this improvement, the convention hall's 12-year upgrading odyssey of its current structure will be ending. Thus, the fully refurbished KWMCH facility will provide a strong positive and legacy for the Administration and Council, as well as a priceless asset for Kaua'i for many years to come.

### **Ho'olokahi & Adopt-A-Park Programs**

The Ho'olokahi Program was created in 1995 to encourage and assist community volunteers who want to accomplish projects in their communities by partnering with the county. The program provides them with assistance, advice and grants. Volunteers contribute the sweat equity and labor to accomplish their projects.

Through Ho'olokahi during the last 2 years, 2 highly visible projects were completed by the members of the Westside Business and Professional Association and Hanapēpē Youth Baseball Association. With a grant of \$3,000, the WBPA installed a new "Welcome to Waimea" wall located in Hofgaard Park in the heart of Waimea. The HYBA completed and installed 2 new batting cages for youth baseball in Hanapēpē Park for \$6,000.

The Adopt-A-Park Program, created in FY06, seeks to enlist community volunteers in adopting each of the 64 county parks throughout the island. Sponsors are asked to assist and supplement the parks maintenance work of county work forces by performing tasks such as removing and painting over graffiti, reporting broken equipment and vandalism, occurring in their adopted parks, and assisting in keeping the park and its facilities clean and presentable for both residents and visitors.



*Peter Rayno Park Comfort Station*

The Adopt-A-Park Program continues to be an important part of parks maintenance especially in the area of combating graffiti and repainting of facilities such as dugouts, pavilions, restrooms and bus shelters. Supplies such as paint, brushes, rollers and graffiti cleaners are provided to the volunteers. With only 29 of the parks adopted, volunteers have contributed thousands of man hours of labor in keeping these parks presentable.

### **County Liaison for Keep Hawaiian Islands Beautiful**

The Keep Hawaiian Islands Beautiful organization is headquartered on Maui and its Executive Director is Jan Dapitan, a former Maui County Parks Director. Until 2008, she was the Executive Director for Community Work Day, an organization she founded that was volunteer based. Her vision was to create a statewide organization with chapters on each island; with each chapter having members and officers, all dedicated to volunteer efforts aimed at keeping public facilities clean and presentable. In 2008, the Board of Directors of Community Work Day decided to disband and severed relations with Ms. Dapitan. Along with other former Community Work Day officers and staff, she then founded the Keep Hawaiian Islands Beautiful organization.

Following her Community Work Day vision to institute chapters on each island, Jan contacted Beth Tokioka for assistance from the County in not only promoting her vision of establishing an affiliate chapter on Kaua'i but also in implementing programs such as the Great American Cleanup, Anti-Cigarette Plan, and other volunteer efforts. Because the Keep Hawaiian Islands mission is volunteer-based and also because the Convention Hall manager had in previous years assisted Jan with her Community Work Day program through the Ho'olokahi Program, the Convention Hall Manager has been assigned the liaison for the County.

## Challenges

While the values of all these Programs are well known, the challenge is to devote more time and effort in making the programs more viable and active. To accomplish this, the convention hall manager will have to increase the time allotted to the programs. Budgeting increased funding will be a challenge, but the lack of funding in recent years has caused the programs to languish, although the spirit of volunteerism by the public remains strong.

## Upcoming Initiatives

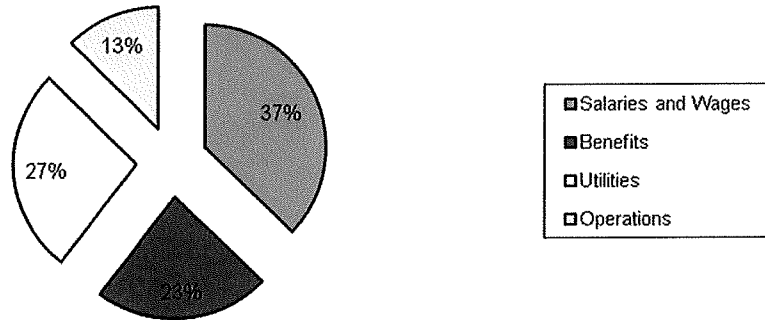
Aside from the refurbishment of the Convention Hall seating, it may be time to revisit the user fees for the facility. The rates currently are those from 1996 which are outdated and do not reflect current staffing expenditures.

### Operating Budget- P & R - Convention Hall

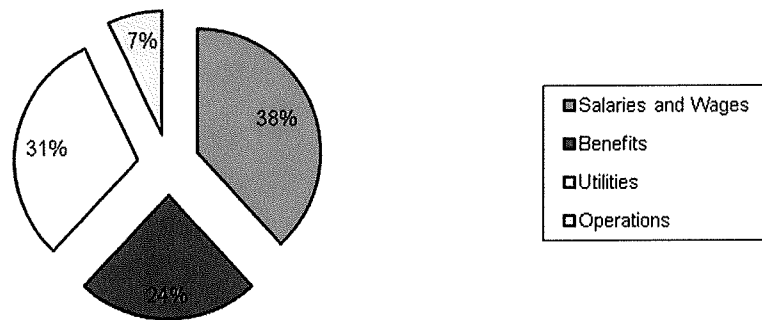
	FY 2011	FY 2012	% + or -
Salaries and Wages	132,017	145,582	10.3%
Benefits	82,190	91,001	10.7%
Utilities	107,250	106,000	-1.2%
Operations	24,486	49,199	100.9%
TOTAL	345,943	391,782	13.3%

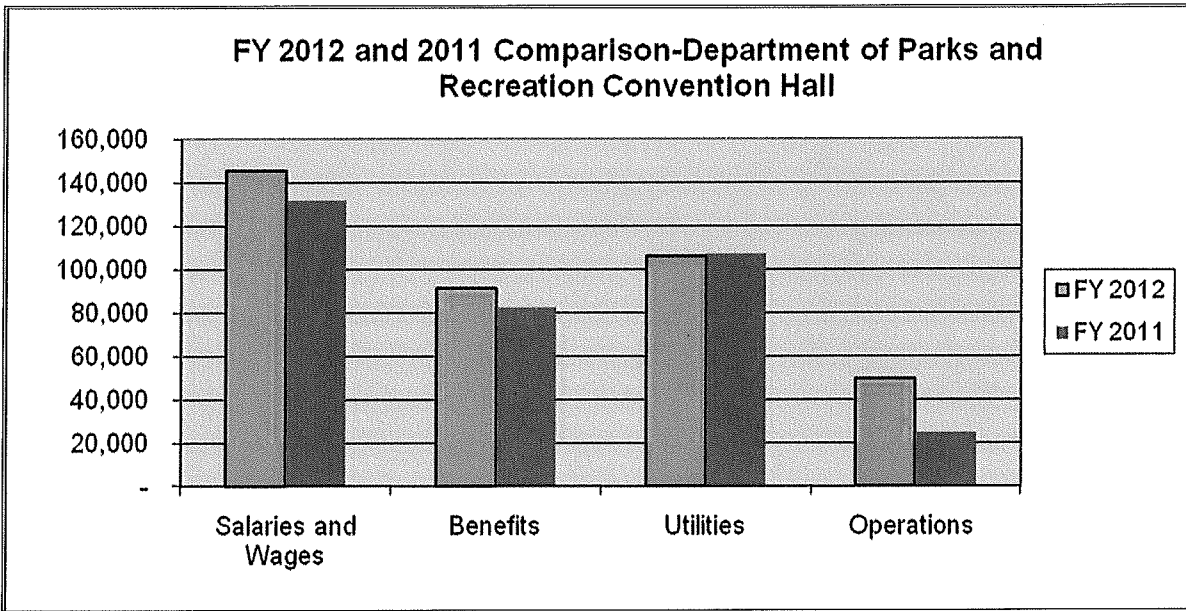
**Data is from General Funds P & R under division 3061**

**FY 2012 Operating Budget-Department of Parks and Recreation  
Convention Hall**



**FY 2011 Operating Budget-Department of Parks  
and Recreation - Convention Hall**





## **Parks Maintenance and Beautification:**

### **Successes and Achievements**

- **Community Outreach** – One of the positive aspects of the parks division is the interaction we have with the communities surrounding our throughout the island. The support given by the park maintenance, beautification and stadium divisions help the community to be connected with one another and with our department. Examples from the past year include numerous beach and park clean up events, volunteer painting, and improvements to our baseball and softball fields. In addition, because we have responsibility for the large community gathering places, we are involved with and help to provide the venue for families to gather for birthdays, graduations, weddings, and reunions. We also maintain and prepare the sports facilities in which our children, adults and seniors recreate and compete for the health and enjoyment of everyone involved. Finally, our mobile sound stage gains in popularity each year and through our work to maintain and deliver this popular stage to community events, we help non profits and community based organizations to host spectacular and successful events throughout the year. We are proud of the positive impact our services deliver to the resident and visitors of Kaua‘i.
- **Training** – In the past year our staff have participated in several training opportunities including tree care, landscape maintenance, pruning, safe use of fertilizers and pesticides, risk management, customer service, and supervisory training. Providing and attending training classes is an extremely important and positive part of what we’re trying to accomplish in the maintenance division.

- New, More Professional Equipment – In the past year we have been able to provide the staff with more small equipment replacement items in the areas of weed eaters, chain saws, blowers, and hedge trimmers. The most recent replacements have been of a higher professional grade than before, allowing employees to perform maintenance tasks more efficiently and timely, while extending the life of the equipment. With better equipment, staff morale is improving, too.
- Inter/Intra Department Communication – In most areas, improved communication between DOPR divisions and other departments is making a positive difference. Good professional relationships are being fostered between DOPR divisions and improvements are noted in our communication and coordination with Public Works, Finance, Purchasing, Water, and the Mayor’s Office to name a few.
- Customer Service – The department has experienced positive improvements to our delivery of customer service. Phone calls and emails are returned more promptly. Residents feel they are being listened to and they see resolution of their issues more quickly than before. Administration and staff are willing to meet at the parks within the community to discuss issues and to take action on them. Administration and staff are more responsive and respectful to the ideas and feelings of park users through this direct interaction.

## Challenges

- Staffing – Staffing in the park maintenance division is a challenge on several forms. The filling of vacant positions with qualified workers is starting, but more positions need to be filled before we are fully staffed to previous levels. Once fully staffed, on-going emphasis on motivating and encouraging our workers to avoid and minimize absenteeism due to injuries, stress levels, worker’s comp cases and the usual vacations and sick leave. On-going emphasis will be placed towards employee training to accomplish consistent practices and maintenance effort at all parks. Keeping the staff motivated is a challenge as is the “span of supervision” where it can be too long in between when a supervisor has the opportunity to directly supervise the crews. I think there are situations where the accountability of our staff to the tax payers of Kaua‘i is still a challenge.
- Aging Facilities – Another challenge we are facing in the park maintenance division is working with aging facilities and infrastructure. Our new Parks and Recreation Master Plan may help identify our path into the future, but a secure, dedicated funding source must also be identified to start the necessary upgrades of our aging park and recreation facilities. Maintaining these aging facilities will be increasingly more difficult and costly over time.
- Communication – Good, clear, consistent communication is essential to the success of our maintenance effort, yet many of our staff can only be reached through the use of their own private cellular telephone. Answering and returning calls is mostly voluntary and inconsistent. This can be a challenge in everyday scheduling of work, verification of attendance, etc., but becomes even more critical when we have an approaching tsunami,

hurricane, or even an after-hours call out. The department would like to see us look into County issued cell phones or a system of truck mounted and hand held radios along with a standby/callout system.

## Improvements

- Staff Training/Hiring – Training opportunities will be provided and offered to the park staff as before, but new portions, such as a tailgate safety training program will become part of our regular operation this next year. We are focused on filling all current vacancies and get these new people excited and motivated to work.
- Playground Surfacing and equipment Replacement – The department will continue to work on repairs and replacement of playground surfacing and playground structures.
- Fencing/backstops – Several of our park and recreation facilities are in need of fencing and backstop replacement. The salt air and humidity have deteriorated the fences and a more aggressive replacement practice will begin in this next year.
- Upgrades to Lydgate Park and Po‘ipū Beach Park – With approval of these items in our budget, we have a park-wide renovation planned for these two parks including upgrades to the restrooms, showers, and pavilions.
- Continue Existing Contracts – The two major contracts within the Parks Maintenance division are the portable toilet contract and the coconut tree trimming contract. We will work to continue this contractual service throughout the next year. These services are essential to maintaining park user convenience, sanitation, and safety.
- Equipment Replacements – Included in this budget, are the replacement of equipment in the next year, along with additional equipment purchases. Replacement of equipment was put off the last two years as a result of budgetary constraints. The approval of the additional equipment will enable this division to maintain park facilities more effectively, that would traditionally have been contracted out.

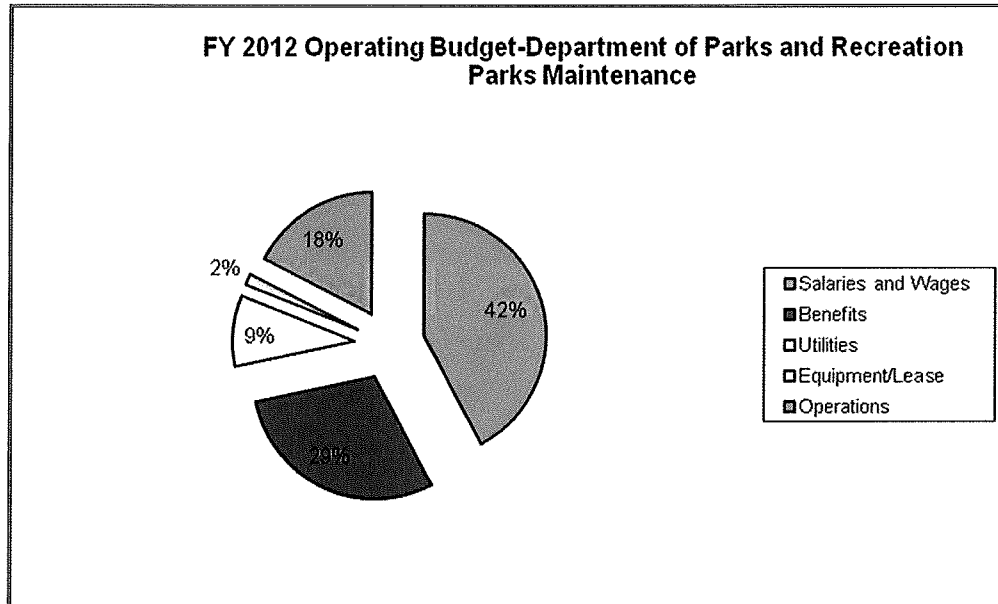
*Peter Rayno Park  
Softball Field*



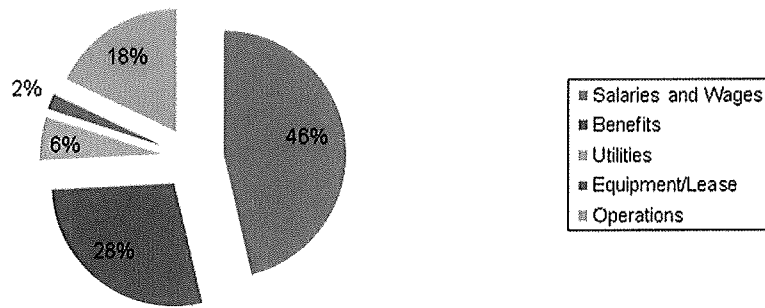


<b>Operating Budget- P &amp; R - Park Maintenance</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>% + or -</b>
Salaries and Wages	1,655,136	1,844,579	11.4%
Benefits	1,000,827	1,285,437	28.4%
Utilities	205,180	407,000	98.4%
Equipment/Lease	74,900	63,964	100.0%
Operations	640,986	763,862	19.2%
<b>TOTAL</b>	<b>3,577,029</b>	<b>4,364,842</b>	<b>22.0%</b>

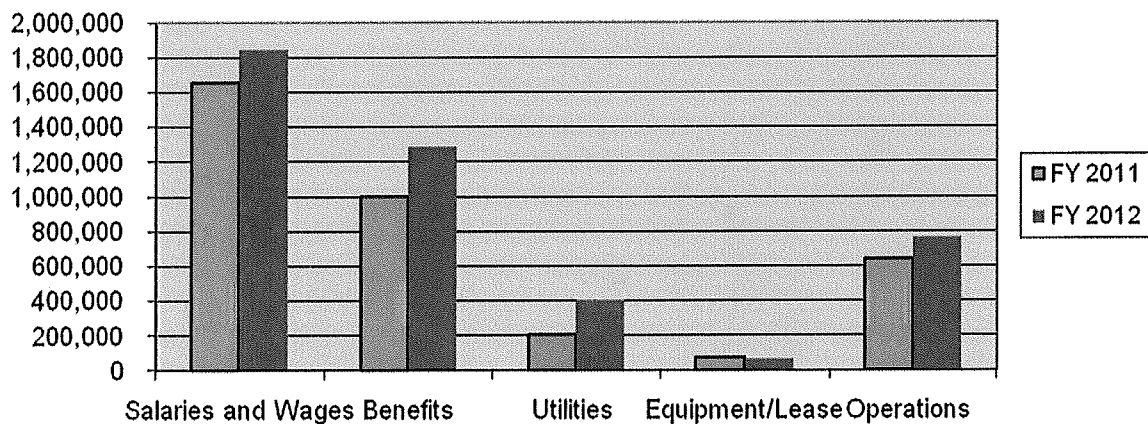
**Data is from 001 Fund Division 3031**



### FY 2011 Operating Budget-Department of Parks and Recreation - Parks Maintenance

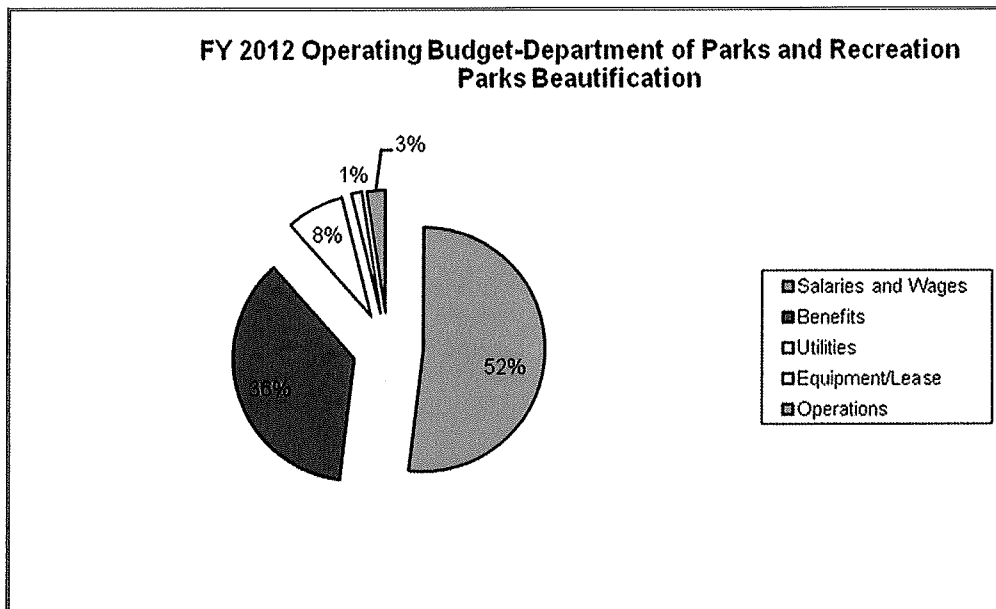


### FY 2012 and 2011 Comparison-Department of Parks and Recreation Parks Maintenance

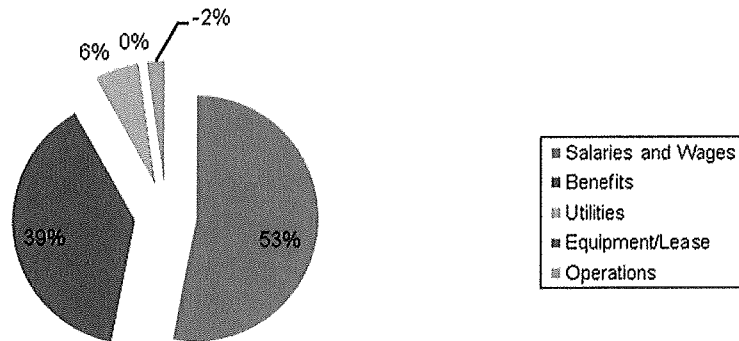


<b>Operating Budget- P &amp; R - Park Beautification</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>% + or -</b>
Salaries and Wages	487,648	516,619	5.9%
Benefits	355,971	363,401	2.1%
Utilities	53,600	76,600	42.9%
Equipment/Lease	0	13,900	100.0%
Operations	(21,525)	25,050	-216.4%
<b>TOTAL</b>	<b>875,694</b>	<b>995,570</b>	<b>13.7%</b>

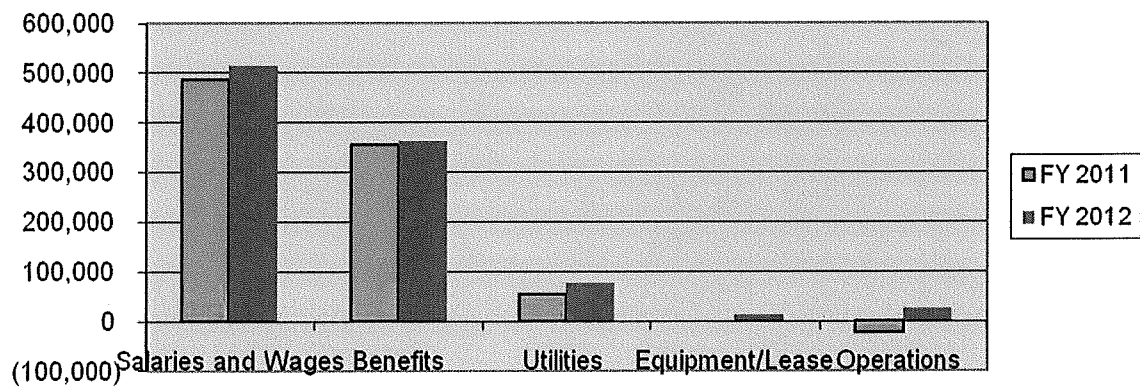
**Data is from P & R 001 Funds under 3032 Division**



### FY 2011 Operating Budget-Department of Parks and Recreation - Parks Beautification



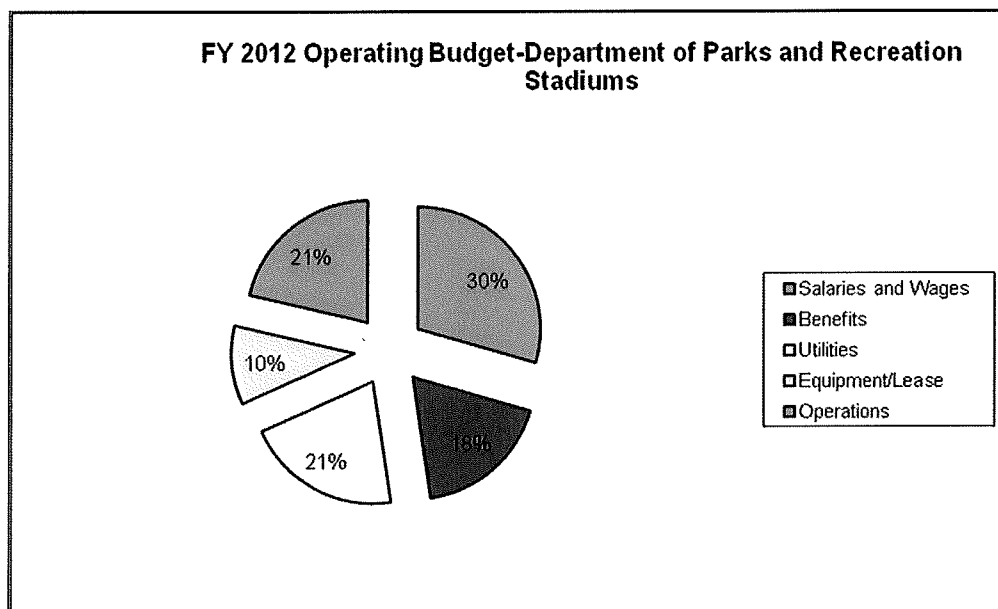
### FY 2012 and 2011 Comparison-Department of Parks and Recreation Parks Beautification



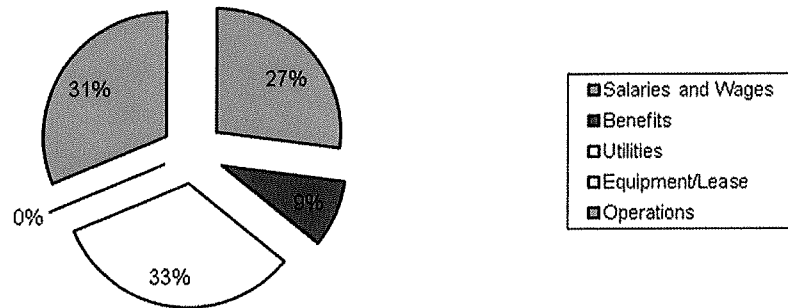
<b>Operating Budget- P &amp; R - Stadiums Division</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>% + or -</b>
Salaries and Wages	146,109	225,350	54.2%
Benefits	47,352	139,107	193.8%
Utilities	177,640	158,000	-11.1%
Equipment/Lease	0	79,050	100.0%
Operations	168,570	163,295	-3.1%
<b>TOTAL</b>	<b>539,671</b>	<b>764,802</b>	<b>41.7%</b>

**Data is from General Funds P & R under division 3033**

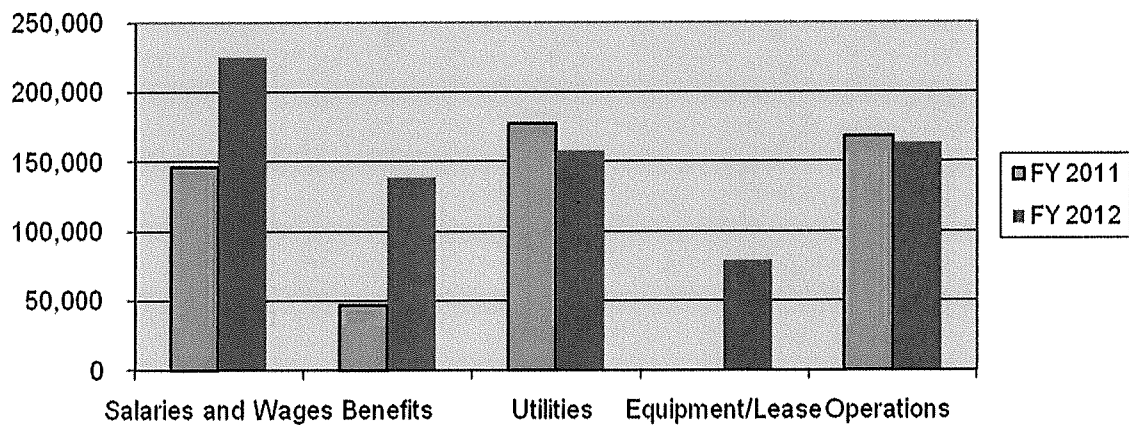
\*Note large salary increase due to the misplacement of positions that was located in Parks Maintenance in the organizational structure. The appropriate placement in stadiums is the reflection in salary increase.



### FY 2011 Operating Budget-Department of Parks and Recreation - Stadiums Division



### FY 2012 and 2011 Comparison-Department of Parks and Recreation Stadiums Division



## **Recreation:**

### **Successes and Achievements**

- Morale has definitely improved and continues its “work in progress” in the Recreation Division and the staff appreciates the on-going support more than ever. Recreation staff has shown initiative to take on more responsibilities and the positive attitude displayed has had a tremendous effect on the participants of our programs.
- Scheduling recreation staff to provide oversight and supervise the community basketball games vs. hiring outside personnel as was done in the past years. There is a definite improvement in having our staff present at the games. This change has allowed for the staff to take on more responsibility and ownership of the community basketball league and become more involved with the coaches, parents and the general community.
- Within our department we have received greater support between DOPR divisions and our staff has developed better working relationships with each other, making the department a more cohesive unit.
- Successfully introduced new classes for seniors’ youth and adult such as Zumba, Zumba gold and Drums Alive (youth).
- Increased provision of training opportunities for recreation staff.
- Increased swim classes. Added seasonal Fall and Spring Learn to Swim Classes at the Kapa’a and Waimea swimming pools. Classes were filled to capacity for both sites on the 1<sup>st</sup> day of registration. A total of 41 kids graduated from the fall and spring swim classes.

### **Challenges**

- Keeping up with the department and public demands to provide MORE programs with the same or less staff and a limited budget cushion.
- To constantly keep staff motivated without incentives or pay increases.
- Staffing the swimming pools when people are sick or off of work; at times providing no alternative other than closing pool operations.
- Maintenance at the pool facilities, including deteriorating buildings, grounds/landscaping and parking lot.
- Providing coverage and maintaining quality programs and service when neighborhood center and supervisory recreation staff are out on workers-comp for long periods – 6-12+ months.

## **Improvements**

- Coordination of programs and special events have been maintained and improved. Planning is essential in maintaining quality service. Weekly management and monthly staff meeting are key elements in the coordination and implementation of quality programs.
- Opening of the Kōloa Teen Center. This has allowed youths on the south shore to go to a facility which offers a variety of activities.
- Several Neighborhood centers were able to receive new stoves and refrigerators.
- New scoreboards were installed at Kalaheo and Kilauea Gymnasiums.
- Installed a storage shed for chemicals at Kapa'a swimming pool,
- Repaired and serviced basketball backboards at Kalāheo Gym
- Partnered with the Transportation Agency to start up the island-wide "Park and Ride Program". Paved the "mud hole" and expanded the parking lot at Kalāheo neighborhood center.

## **Upcoming Initiatives**

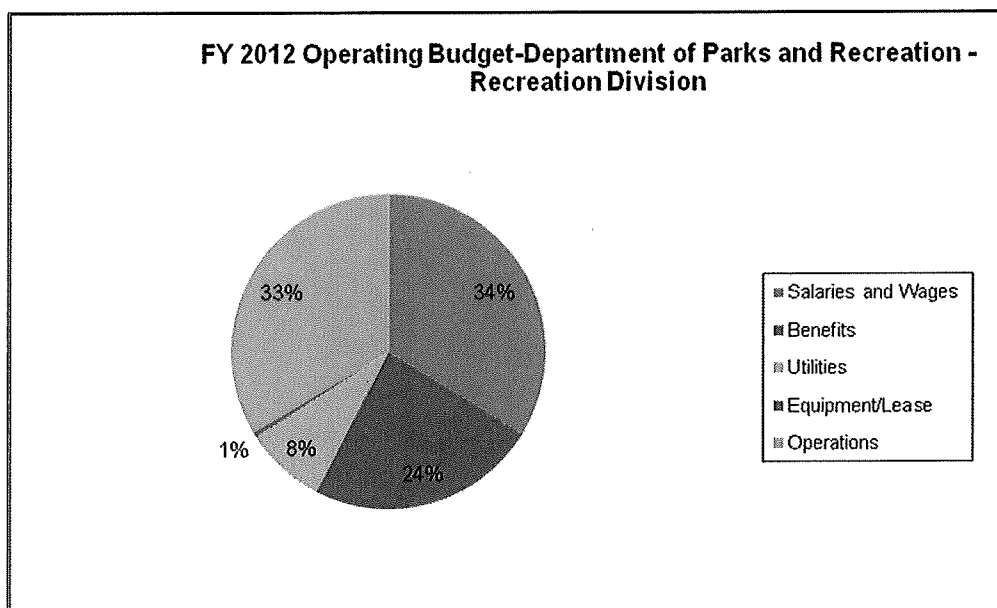
- Partnering and sponsoring Kaua'i Good Beginnings Alliance to start a Pre-Kindergarten Summer School Program. The program will align with the County's summer enrichment program from June 13 thru July 22, 2011. It will be a full day program from 8am – 4pm with 20 children. The program will target 4 year old or older children with no pre-school experience who will be entering kindergarten in the fall. In addition to the structured curriculum, children enrolled will also receive a breakfast, lunch and snack.
- We recently had a staff person to go to O'ahu to get training in the activity called "DRUMMING" utilizing exercise balls and regular drumsticks. Drumming will be implemented in both Senior and Youth activities. Drumming develops coordination, timing, provides exercise, induces cardio and most importantly participants have fun.
- With the activity exercise craze of ZUMBA we hope to establish our own certified instructors. These instructors would teach youths to seniors based on age appropriateness.
- Develop an OCEAN AWARENESS /ACTIVITY FUN DAY which would involve our Rec. Staff and aquatic section along with outside vendors to promote ocean safety as well as educate the public with ocean activities.
- Coordination and planning for the summer programs and "learn to swim" classes.
- Partnering with Mokihana Aquatics for our annual summer swim league.



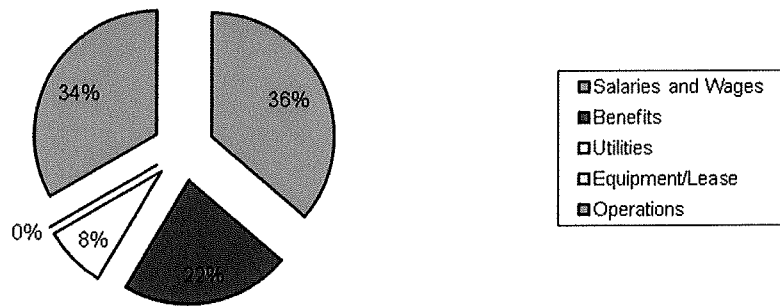
- Continuing with everyday lap swimming, leisure, water aerobics, and rehab/therapy.
- Identifying funding opportunities for a new location for the construction of a new Kapa‘a Neighborhood Center and swimming pool to replace the deteriorating existing facilities.
- Explore and develop a Senior Specialist Position to focus on “21<sup>st</sup> Century Senior” and senior activities.
- Complete the renovations/conversion of Hanalei Court House to allow a County-owned community neighborhood center in Hanalei town.

<b>Operating Budget- P &amp; R - Recreation Division</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>% + or -</b>
Salaries and Wages	661,412	727,272	10.0%
Benefits	406,445	514,550	26.6%
Utilities	149,200	177,800	19.2%
Equipment/Lease	0	12,900	100.0%
Operations	607,742	721,167	18.7%
<b>TOTAL</b>	<b>1,824,799</b>	<b>2,153,689</b>	<b>18.0%</b>

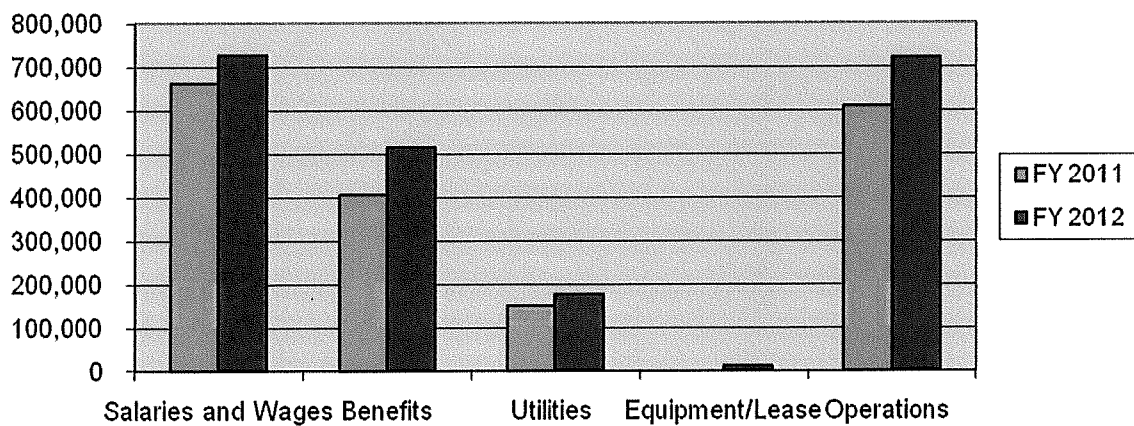
**Data is from General Funds P & R 3021 Division**



### FY 2011 Operating Budget-Department of Parks and Recreation - Recreation Division



### FY 2012 and 2011 Comparison-Department of Parks and Recreation - Recreation Division



## **Planning and Development:**

### **Successes and Achievements**

These projects have been completed or in progress of construction or contracts have been awarded for design:

- Parks Master Plan
- Retrofitting stadium and sports facility lights
- Isenberg Comfort Station
- New Announcers / Scorer Booths
- ADA Improvements
- Beach Restoration Study & Work
- Kalepa Motocross Track – review of the Environmental Assessment
- Expansion of Kaneioulouma Cultural Preserve (a.k.a. Po‘ipū Beach park Mauka Preserve)
- Veterans’ Cemetery upgrades
- Veterans’ Cemetery expansion
- Wailua Homesteads Park Dog Use Area
- Lydgate Pond Restoration
- Lydgate Campground
- Kaumakani Pavilion Rebuild
- Kekaha Gardens
- 499 cu. in. sand on Po‘ipū
- Peter Rayno Park Comfort Station
- Puhi / Omao Playground
- Kilauea Lights – Bids Open
- Vidinha Stadium Renovations



*Omao Park*



## **Challenges**

- Staffing
  - Division Head vacancy
  - Each staff member wears many hats
    - Contracting Specialist
    - Facility Designer
    - Project Manager
    - Land Use / Regulatory Planner
    - Fiscal Manager
- Improving access to existing park and recreation facility site plans, drawing, land records
  - When the new Parks & Recreation Department was established, park plans remained in Engineering where access is controlled – difficult to do in-depth searches.
  - Need to digitize all park plans and documents currently in Engineering and make them more accessible on a server as TIF/PDF files, perhaps centralized archives within the IT division of the Finance Department.

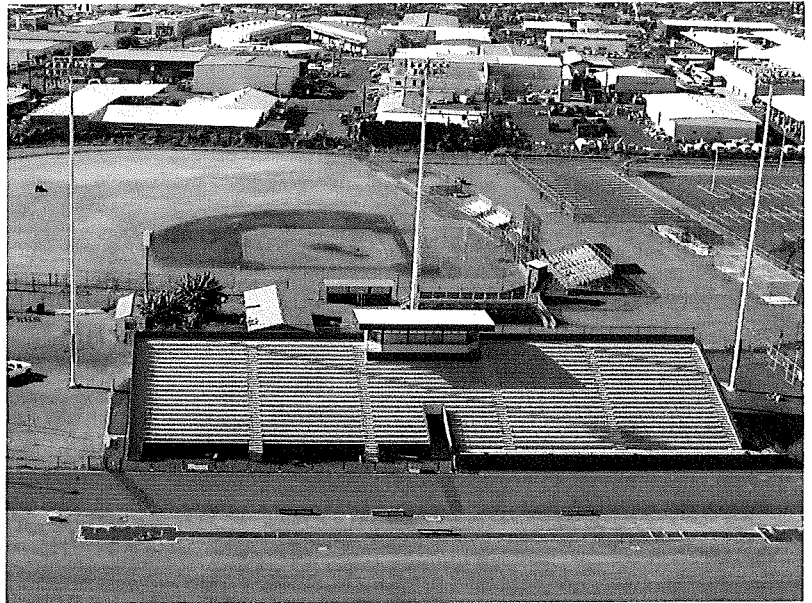
## **Improvements**

- Successful transfer of knowledge from retiring division head to current staff
  - Current projects
  - Historical information & documents
- Technological advances
  - Increasing and on-going use of GIS, Pictometry for imaging of parks – helps plan projects, resolve issues, etc.
  - Upgrade of office MFC machine for scanning and archiving of park records
- Ongoing assembly & organization of important documents, assistance and cooperation with the IT division of Finance

## **Upcoming Initiatives**

- Hanamā'ulu Beach Park comfort station & pavilions
- Bleacher upgrades
- Expansion of Black Pot Park
- Faye Park dugouts (in support of Waimea HS Senior Project)
- Kapa'a New Town Park improvements
- Skate Park – Līhu'e & Eleele
- Kukui'ula District Park
- Kukui'ula Harbor Park
- Eleele & Hanapēpē basketball courts
- 11 acre soccer park

- Vidinha Stadium improvements
  - Baseball Field Lighting
  - Track upgrade – to host State Track Meet
- Complete Vidinha Master Plan



*Vidinha Stadium*



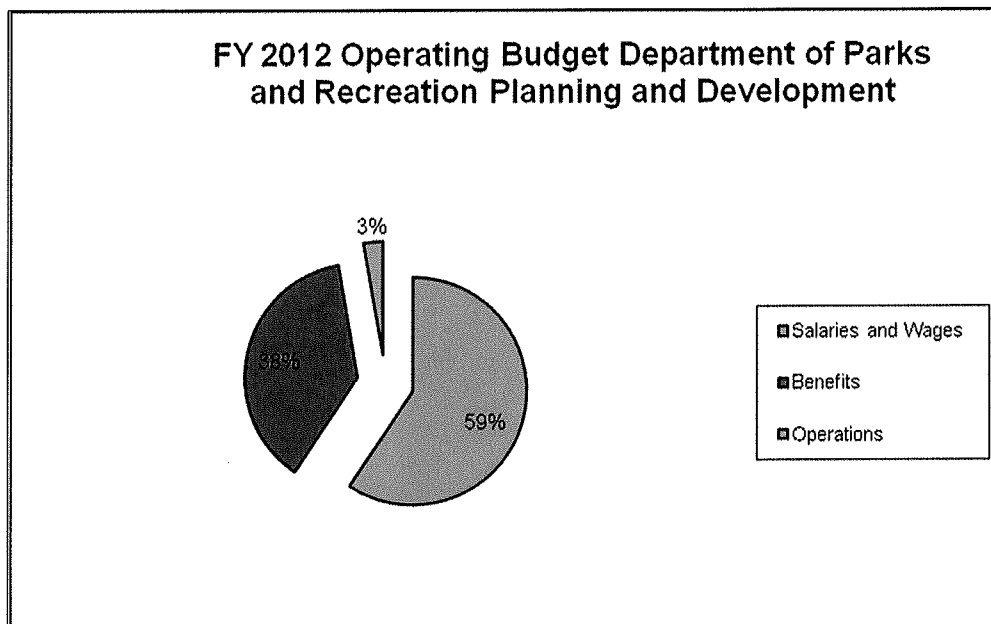
*Kaumakani Pavilion*

*Līhu'e Tennis Courts  
Light Retrofit*

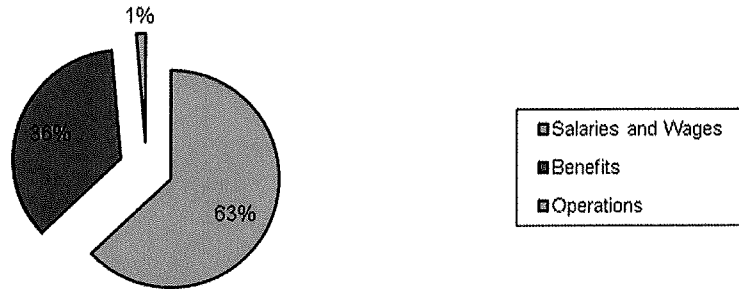


**Operating Budget- P & R - Planning & Development**

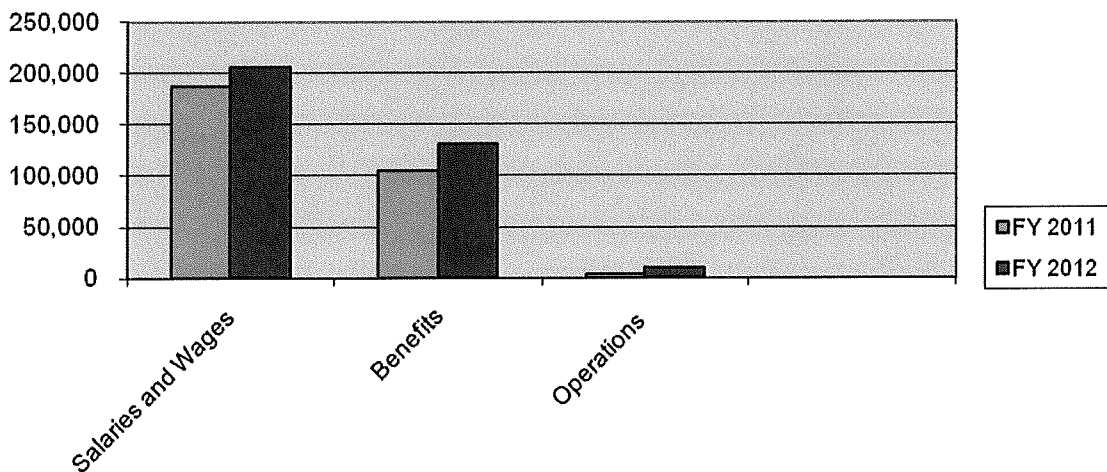
	FY 2011	FY 2012	% + or -
Salaries and Wages	186,969	205,929	10.1%
Benefits	105,393	131,198	24.5%
Operations	4,140	9,600	131.9%
<b>TOTAL</b>	<b>296,502</b>	<b>346,727</b>	<b>16.9%</b>



### FY 2011 Operating Budget-Department of Parks and Recreation Planning and Development



### FY 2012 and 2011 Comparison-Parks and Recreation Planning and Development





### **Wailua Golf Course:**

#### **Successes and Achievements**

- The greens are being converted to Seashore Paspalum. There are 3 ½ acres of greens to convert. To date, we have completed all but ¼ acre of green conversion. Seashore Paspalum is a hearty grass that uses 30% less water, 40% less fertilizer, 50% less fungicide and no herbicide.
- The restaurant concession now has a vendor at a very good rate of rent. This includes making functional and aesthetic improvements, as well as increased users and facility viability.
- The greens are the fastest that they have been in years, which increases course challenge and quality.
- ATM to be installed by beginning of May 2011. First Hawaiian Bank is having an electrician install the necessary data and electric connections into the lounge area of the restaurant. First Hawaiian Bank chose a location after determining the potential foot traffic and the availability of a suitable machine for the designated area.
- Having been chosen “Best of the Best” 2<sup>nd</sup> Place Golf Course by the community. Recognition is extended for the fourth consecutive year; the award is sponsored by the Star Advertiser.
- Completion and move to a new “high quality” maintenance facility after the previous facility was lost to fire.

#### **Challenges**

- Attempting to close the gap between revenue generated versus expenses incurred involves increase in golf play through future green fee proposals and course promotions.
- Maintaining an aged facility that upgrades to the facility may be needed. The water lines and drains will need to be replaced.
- Secure a concessionaire for the motorized carts. The department is attempting to bid out this concession for the fourth time.
- The residency definition in the current ordinance has caused difficulties in its administration.



## **Improvements**

- The purchase of new aerifier which allows the staff to complete aerating in less time and with less manpower.
- The equipment replacement that was lost due to the fire.
- The addition of seashore paspalum to all greens.

## **Upcoming Initiatives**

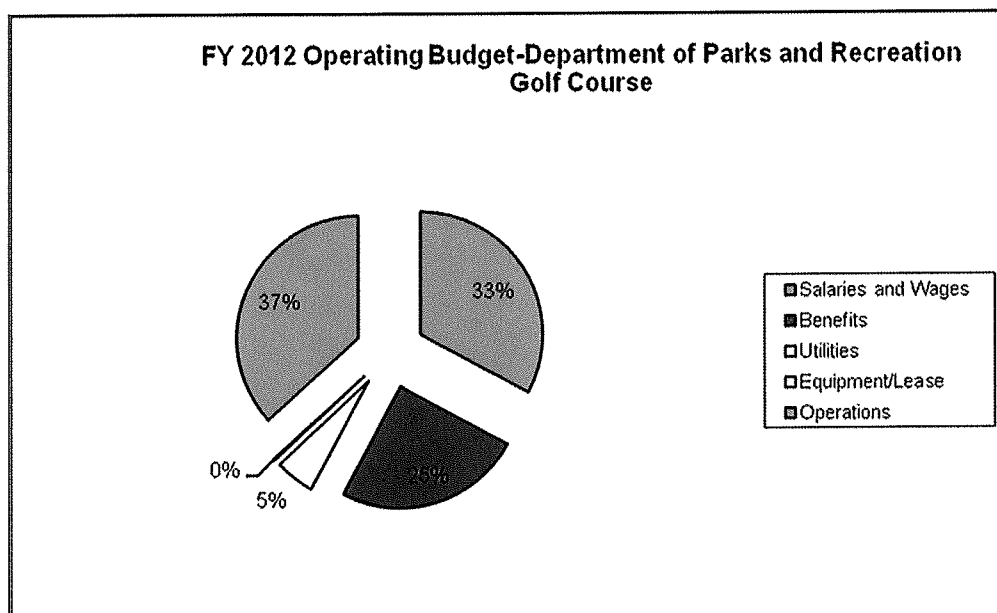
- Working with the Royal Coconut Coast Association to offer a room and golf package at prevailing rates.
- The conversion of the tee boxes to seashore paspalum without closing the course. Two to three times per week they put grass plugs for the conversion for a total of 500 plugs per week, will reduce maintenance needs of tees year round.
- Additional line item in the budget for credit card service fees. The golf course is in the process of securing a credit card vendor to implement the ability to accept credit card purchases, and should result in golf rounds played, and customer convenience.
- Creative promotion of the golf course to increase revenue to benefit the County, its concessionaires, and the people of Kaua'i.



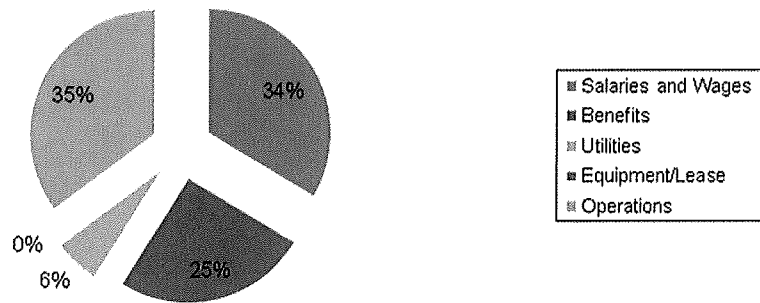
**Operating Budget- P & R - Golf Course  
(503 Fund)**

	FY 2011	FY 2012	% + or -
Salaries and Wages	722,382	802,336	11.1%
Benefits	546,126	609,218	11.6%
Utilities	126,800	128,500	1.3%
Equipment/Lease	0	5,500	100.0%
Operations	757,591	894,396	18.1%
<b>TOTAL</b>	<b>1,395,308</b>	<b>1,545,554</b>	<b>10.8%</b>

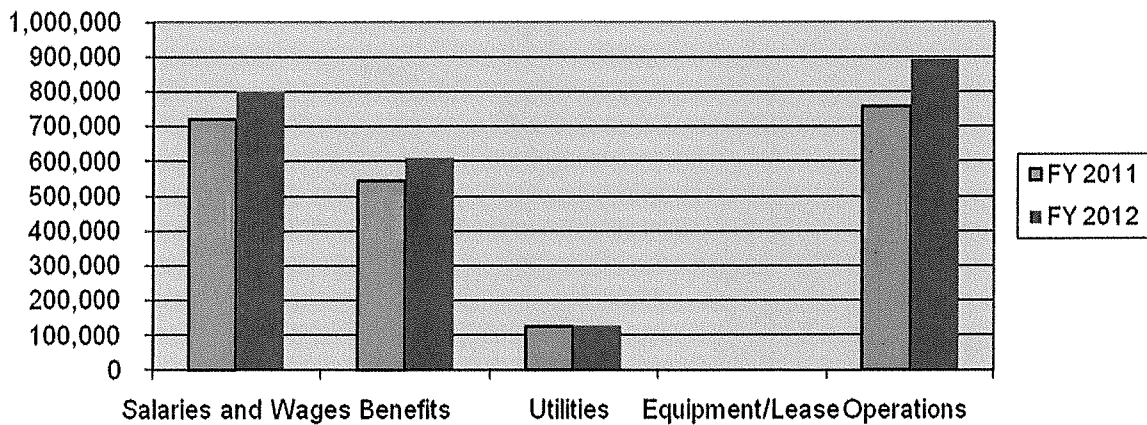
**Data is from the 503 Fund Golf Fund**



### FY 2011 Operating Budget-Department of Parks and Recreation - Golf Course



### FY 2012 and 2011 Comparison-Department of Parks and Recreation Golf Course

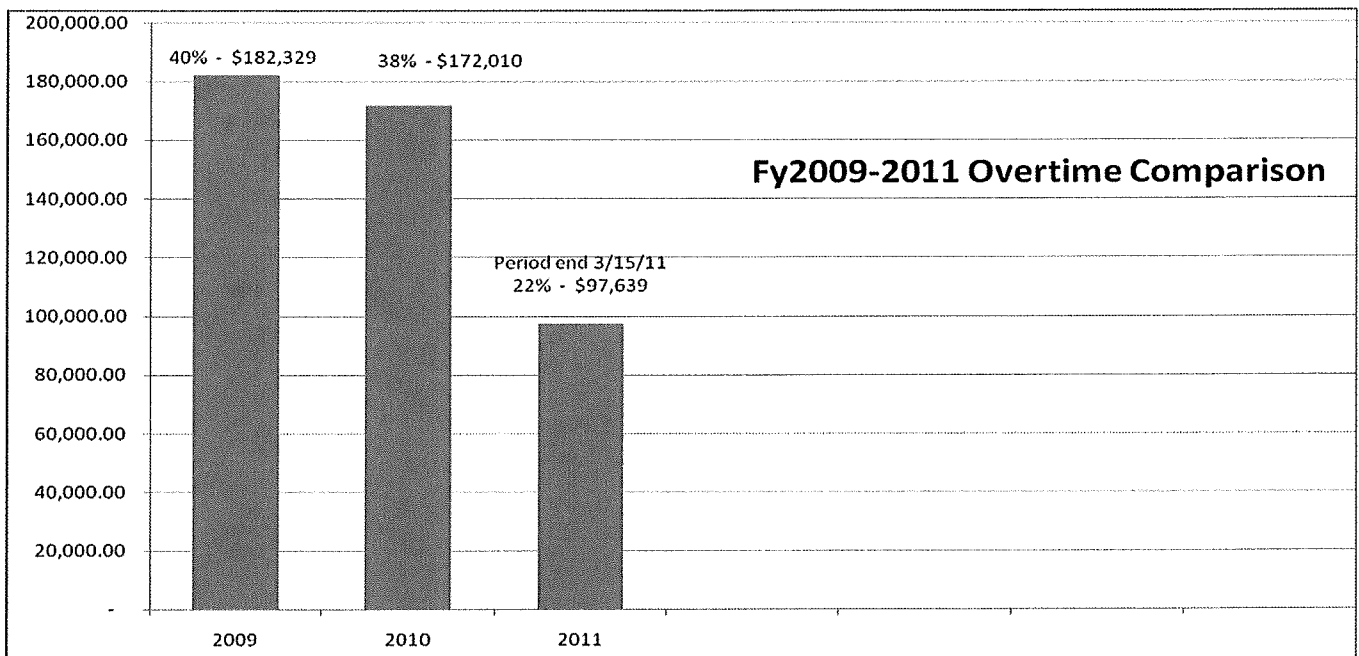


## Summary

The Department of Parks and Recreation (DOPR) strives to provide quality facilities for the residents and visitors of Kaua'i. DOPR's goal is to provide these facilities in the most efficient and economical means allowed while providing great customer service.

DOPR Administration continues to work with the various divisions to reduce cost such as overtime which has been reduced and in the last budget the portable potties contract was significantly reduced. This budget cycle we will attempt to significantly reduce our electric costs in the various parks.

<b>2009</b>	<b>182,329.00</b>
<b>2010</b>	<b>172,010.00</b>
<b>2011</b>	<b>97,639.00</b>



The DOPR and the Department of Public Works, with legal representation of the County Attorney, continue to work to settle and provide the County with direction on the Endangered Species Act. The County is determined to find a balance with the recreation and cultural needs of our citizens and be sensitive and mindful of our native birds.

Finally, the DOPR will continue to do community youth outreach to provide our young people with the opportunity to experience activities and events here on the island, otherwise not able to participate due to financial constraints. Some of our past events included basketball clinics by Coach Yagi and Coach Agena. Football clinics by NFL player Chad Owens and Green & White Game of the University of Hawai'i Football Team. DOPR sponsored awards for a Jui Jitsu tournament for youth who were unable to financially participate in tournaments that are usually held off island.

Some of the future events we hope to make possible for our keiki –

- We have verbal commitments from the University of Hawai'i Basketball and Soccer Teams to conduct clinics and play exhibition games here on Kaua'i. Events such as these with the University of Hawai'i could not be made possible without the help of various community organizations who participate with the DOPR staff to make it a success.
- A large soccer tournament for various age levels.
- More basketball clinics.
- State Track Meet

With all that have been accomplished and with all that we at the Department of Parks and Recreation hope to accomplish in the future, the department recognizes that we cannot make them a reality without the collaboration and partnership of the County Council, community organizations, and our hard working employees. The end result is the benefits that the residents and visitors of Kaua'i will receive.